

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

| Allocation | [1] 13MgtP1n | [2] GovAmd+ | [3] House+Sa1Adj | [4] Senate | [4] - [1] 13MgtP1n to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sa1 to Senate |
|------------------------------------|-----------------|-----------------|---------------------|-----------------|---------------------------------|--------------------------------|----------------------------------|
| Commissioner and Admin Svcs | | | | | | | |
| Commissioner's Office | 1,413.9 | 1,420.5 | 1,420.5 | 1,420.5 | 6.6 | 0.5 % | 0.0 |
| Alaska Labor Relations Agency | 586.8 | 589.6 | 589.6 | 589.6 | 2.8 | 0.5 % | 0.0 |
| Management Services | 3,734.4 | 3,836.0 | 3,836.0 | 3,836.0 | 101.6 | 2.7 % | 0.0 |
| Human Resources | 274.1 | 277.1 | 277.1 | 277.1 | 3.0 | 1.1 % | 0.0 |
| Leasing | 3,335.5 | 4,320.0 | 3,827.8 | 4,320.0 | 984.5 | 29.5 % | 492.2 12.9 % |
| Data Processing | 8,104.6 | 8,154.2 | 8,154.2 | 8,154.2 | 49.6 | 0.6 % | 0.0 |
| Labor Market Information | 4,879.9 | 4,925.2 | 4,925.2 | 4,925.2 | 45.3 | 0.9 % | 0.0 |
| Appropriation Total | 22,329.2 | 23,522.6 | 23,030.4 | 23,522.6 | 1,193.4 | 5.3 % | 0.0 |
| Workers' Compensation | | | | | | | |
| Workers' Compensation | 5,600.8 | 5,645.3 | 5,645.3 | 5,645.3 | 44.5 | 0.8 % | 0.0 |
| Workers' Comp Appeals Comm | 579.6 | 581.7 | 581.7 | 581.7 | 2.1 | 0.4 % | 0.0 |
| WC Benefits Guaranty Fund | 771.2 | 772.1 | 772.1 | 772.1 | 0.9 | 0.1 % | 0.0 |
| Second Injury Fund | 4,003.3 | 4,005.5 | 4,005.5 | 4,005.5 | 2.2 | 0.1 % | 0.0 |
| Fishermen's Fund | 1,647.3 | 1,649.8 | 1,649.8 | 1,649.8 | 2.5 | 0.2 % | 0.0 |
| Appropriation Total | 12,602.2 | 12,654.4 | 12,654.4 | 12,654.4 | 52.2 | 0.4 % | 0.0 |
| Labor Standards and Safety | | | | | | | |
| Wage and Hour Administration | 2,488.1 | 2,500.7 | 2,500.7 | 2,500.7 | 12.6 | 0.5 % | 0.0 |
| Mechanical Inspection | 2,867.1 | 2,936.2 | 2,936.2 | 2,936.2 | 69.1 | 2.4 % | 0.0 |
| Occupational Safety and Health | 6,048.6 | 6,075.0 | 6,075.0 | 6,075.0 | 26.4 | 0.4 % | 0.0 |
| Alaska Safety Advisory Council | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | | 0.0 |
| Appropriation Total | 11,529.6 | 11,637.7 | 11,637.7 | 11,637.7 | 108.1 | 0.9 % | 0.0 |
| Employment Security | | | | | | | |
| Employment and Training Svcs | 30,688.4 | 27,175.6 | 27,175.6 | 27,175.6 | -3,512.8 | -11.4 % | 0.0 |
| Unemployment Insurance | 29,433.6 | 29,637.7 | 29,637.7 | 29,637.7 | 204.1 | 0.7 % | 0.0 |
| Work Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Adult Basic Education | 3,406.7 | 3,410.1 | 3,410.1 | 3,410.1 | 3.4 | 0.1 % | 0.0 |
| Appropriation Total | 63,528.7 | 60,223.4 | 60,223.4 | 60,223.4 | -3,305.3 | -5.2 % | 0.0 |

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|----------------------------------|------------------|------------------|---------------------|------------------|---------------------------------|--------------------------------|--------------------------------------|
| Business Partnerships | | | | | | | |
| Workforce Investment Board | 2,085.2 | 1,634.7 | 1,634.7 | 1,634.7 | -450.5 | -21.6 % | 0.0 |
| Business Services | 33,771.2 | 31,158.3 | 30,658.3 | 30,808.3 | -2,962.9 | -8.8 % | -350.0 -1.1 % 150.0 0.5 % |
| Kotzebue Tech Operations Grant | 1,580.8 | 1,568.4 | 1,568.4 | 1,568.4 | -12.4 | -0.8 % | 0.0 |
| SW AK Voc Educ Ctr Ops Grant | 521.9 | 517.8 | 517.8 | 517.8 | -4.1 | -0.8 % | 0.0 |
| Yuut Operations Grant | 980.8 | 968.4 | 968.4 | 968.4 | -12.4 | -1.3 % | 0.0 |
| Northwest Alaska Center | 726.9 | 722.8 | 722.8 | 722.8 | -4.1 | -0.6 % | 0.0 |
| Delta Career Advancement Cntr | 326.9 | 322.8 | 322.8 | 322.8 | -4.1 | -1.3 % | 0.0 |
| New Frontier Voc Tech Center | 218.0 | 215.2 | 215.2 | 215.2 | -2.8 | -1.3 % | 0.0 |
| Construction Academy Training | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | | 0.0 |
| Appropriation Total | 43,461.7 | 40,358.4 | 39,858.4 | 40,008.4 | -3,453.3 | -7.9 % | -350.0 -0.9 % 150.0 0.4 % |
| Vocational Rehabilitation | | | | | | | |
| Voc Rehab Administration | 1,430.5 | 1,456.4 | 1,456.4 | 1,456.4 | 25.9 | 1.8 % | 0.0 |
| Client Services | 17,121.1 | 17,210.6 | 17,210.6 | 17,210.6 | 89.5 | 0.5 % | 0.0 |
| Independent Living Rehab | 1,760.6 | 1,860.9 | 1,760.9 | 1,860.9 | 100.3 | 5.7 % | 0.0 100.0 5.7 % |
| Disability Determination | 5,127.0 | 5,196.7 | 5,196.7 | 5,196.7 | 69.7 | 1.4 % | 0.0 |
| Special Projects | 755.0 | 1,335.0 | 1,335.0 | 1,335.0 | 580.0 | 76.8 % | 0.0 |
| Assistive Technology | 579.9 | 0.0 | 0.0 | 0.0 | -579.9 | -100.0 % | 0.0 |
| Americans With Disabilities | 217.6 | 0.0 | 0.0 | 0.0 | -217.6 | -100.0 % | 0.0 |
| Appropriation Total | 26,991.7 | 27,059.6 | 26,959.6 | 27,059.6 | 67.9 | 0.3 % | 0.0 100.0 0.4 % |
| AVTEC | | | | | | | |
| Alaska Vocational Tech Center | 14,258.5 | 14,085.6 | 13,885.6 | 14,085.6 | -172.9 | -1.2 % | 0.0 200.0 1.4 % |
| AVTEC Facilities Maintenance | 1,868.4 | 1,987.2 | 1,987.2 | 1,987.2 | 118.8 | 6.4 % | 0.0 |
| Appropriation Total | 16,126.9 | 16,072.8 | 15,872.8 | 16,072.8 | -54.1 | -0.3 % | 0.0 200.0 1.3 % |
| Agency Total | 196,570.0 | 191,528.9 | 190,236.7 | 191,178.9 | -5,391.1 | -2.7 % | -350.0 -0.2 % 942.2 0.5 % |

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Agency: Department of Labor and Workforce Development

| Allocation | [1] 13MgtPln | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPln to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|----------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Funding Summary | | | | | | | |
| Unrestricted General (UGF) | 34,689.8 | 35,462.1 | 34,669.9 | 35,462.1 | 772.3 2.2 % | 0.0 | 792.2 2.3 % |
| Designated General (DGF) | 33,929.4 | 33,790.0 | 33,290.0 | 33,440.0 | -489.4 -1.4 % | -350.0 -1.0 % | 150.0 0.5 % |
| Other State Funds (Other) | 26,482.8 | 22,987.6 | 22,987.6 | 22,987.6 | -3,495.2 -13.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 101,468.0 | 99,289.2 | 99,289.2 | 99,289.2 | -2,178.8 -2.1 % | 0.0 | 0.0 |

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.